

DEPARTMENT OF LABOR & WORKFORCE DEVELOPMENT



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY08 CONFERENCE COMMITTEE – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Commissioner and Admin Svcs										
1	Commissioner's Office	956.0	1,007.5	1,857.5	1,857.5	1,013.4	1,013.4	-844.1	-45.4 %	0.0
2	Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	460.5	0.8	0.2 %	0.0
3	Office of Citizenship Assist	130.9	155.0	155.0	155.0	65.6	159.5	4.5	2.9 %	93.9 143.1 %
4	Management Services	2,467.2	3,013.4	3,013.4	3,013.4	3,090.5	3,090.5	77.1	2.6 %	0.0
5	Human Resources	244.7	846.5	846.5	846.5	846.5	846.5	0.0		0.0
6	Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
7	Data Processing	5,977.6	6,206.1	6,206.1	6,206.1	6,163.0	6,163.0	-43.1	-0.7 %	0.0
8	Labor Market Information	3,520.6	4,569.2	4,569.2	4,569.2	4,701.0	4,511.0	-58.2	-1.3 %	-190.0 -4.0 %
	*Appropriation Total	16,865.8	19,568.7	20,442.9	20,442.9	19,676.0	19,579.9	-863.0	-4.2 %	-96.1 -0.5 %
Workers' Comp and Safety										
9	Workers' Compensation	4,091.5	4,631.6	4,631.6	4,631.6	4,825.2	4,825.2	193.6	4.2 %	0.0
10	WC Appeals Commission	441.7	524.2	524.2	524.2	532.3	532.3	8.1	1.5 %	0.0
11	WC Benefits Guaranty Fund	10.4	50.0	50.0	50.0	50.0	250.0	200.0	400.0 %	200.0 400.0 %
12	Second Injury Fund	2,899.4	3,962.2	3,962.2	3,962.2	3,967.8	3,967.8	5.6	0.1 %	0.0
13	Fishermens Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,622.5	7.6	0.5 %	0.0
14	Wage and Hour Administration	1,785.3	1,924.7	1,924.7	1,924.7	2,006.9	2,056.9	132.2	6.9 %	50.0 2.5 %
15	Mechanical Inspection	2,040.5	2,452.5	2,487.6	2,487.6	2,550.7	2,592.2	104.6	4.2 %	41.5 1.6 %
16	Occupational Safety and Health	4,000.0	4,905.7	4,977.6	4,977.6	5,123.4	5,169.9	192.3	3.9 %	46.5 0.9 %
17	Alaska Safety Advisory Council	74.5	123.1	123.1	123.1	125.8	125.8	2.7	2.2 %	0.0
	*Appropriation Total	16,446.6	20,188.9	20,295.9	20,295.9	20,804.6	21,142.6	846.7	4.2 %	338.0 1.6 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Workforce Development										
18	Employment and Training Svcs	24,624.3	25,711.9	25,711.9	25,711.9	26,522.9	27,482.9	1,771.0 6.9 %	960.0 3.6 %	
19	Unemployment Insurance	17,227.8	18,638.6	18,638.6	18,638.6	19,401.6	19,461.6	823.0 4.4 %	60.0 0.3 %	
20	Adult Basic Education	3,148.5	3,240.9	3,240.9	3,240.9	3,258.2	3,258.2	17.3 0.5 %	0.0	
21	Workforce Investment Board	457.3	603.9	603.9	603.9	624.8	534.9	-69.0 -11.4 %	-89.9 -14.4 %	
22	Business Services	25,542.1	34,725.5	34,725.5	34,725.5	34,813.1	36,896.0	2,170.5 6.3 %	2,082.9 6.0 %	
23	Alaska Vocational Tech Center	9,472.2	9,587.5	9,687.8	9,687.8	9,689.7	9,988.2	300.4 3.1 %	298.5 3.1 %	
24	AVTEC Facilities Maintenance	1,457.0	1,478.5	1,514.6	1,514.6	1,550.8	1,550.8	36.2 2.4 %	0.0	
25	Kotzebue Tech Operations Grant	876.4	1,226.9	1,226.9	1,226.9	1,226.9	1,308.6	81.7 6.7 %	81.7 6.7 %	
26	SW AK Voc Educ Ctr Ops Grant	209.6	228.0	228.0	228.0	228.0	257.7	29.7 13.0 %	29.7 13.0 %	
27	Yuut Learning Ctr Ops Grant	209.6	228.0	228.0	228.0	228.0	257.7	29.7 13.0 %	29.7 13.0 %	
28	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	
	*Appropriation Total	83,624.8	96,069.7	96,206.1	96,206.1	97,944.0	101,396.6	5,190.5 5.4 %	3,452.6 3.5 %	
Vocational Rehabilitation										
29	Voc Rehab Administration	1,300.0	1,464.6	1,464.6	1,464.6	1,502.5	1,502.5	37.9 2.6 %	0.0	
30	Client Services	12,498.0	13,626.7	13,626.7	13,626.7	13,995.6	13,902.2	275.5 2.0 %	-93.4 -0.7 %	
31	Independent Living Rehab	1,383.2	1,619.6	1,619.6	1,619.6	1,619.6	1,659.1	39.5 2.4 %	39.5 2.4 %	
32	Disability Determination	3,878.5	4,961.3	4,961.3	4,961.3	5,071.6	5,071.6	110.3 2.2 %	0.0	
33	Special Projects	595.3	1,714.7	1,714.7	1,714.7	1,719.3	1,226.4	-488.3 -28.5 %	-492.9 -28.7 %	
34	Assistive Technology	456.5	553.4	553.4	553.4	553.4	621.5	68.1 12.3 %	68.1 12.3 %	
35	Americans With Disabilities	135.7	222.8	222.8	222.8	228.4	228.4	5.6 2.5 %	0.0	
	*Appropriation Total	20,247.2	24,163.1	24,163.1	24,163.1	24,690.4	24,211.7	48.6 0.2 %	-478.7 -1.9 %	
	***Agency Total	137,184.4	159,990.4	161,108.0	161,108.0	163,115.0	166,330.8	5,222.8 3.2 %	3,215.8 2.0 %	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	<u>Funding Summary</u>								
	General Funds (GF)	19,684.7	22,405.7	23,380.2	23,380.2	22,447.7	25,835.4	2,455.2 10.5 %	3,387.7 15.1 %
	Federal Receipts (Fed)	73,836.8	86,256.2	86,256.2	86,256.2	88,094.6	85,676.2	-580.0 -0.7 %	-2,418.4 -2.7 %
	Other (Oth)	43,662.9	51,328.5	51,471.6	51,471.6	52,572.7	54,819.2	3,347.6 6.5 %	2,246.5 4.3 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Commissioner and Admin Svcs											
1	Commissioner's Office	619.0	625.9	1,475.9	1,475.9	626.4	631.8	-844.1	-57.2 %	5.4	0.9 %
2	Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	460.5	0.8	0.2 %	0.0	
3	Office of Citizenship Assist	130.9	155.0	155.0	155.0	65.6	159.5	4.5	2.9 %	93.9	143.1 %
4	Management Services	78.6	80.4	80.4	80.4	82.5	157.5	77.1	95.9 %	75.0	90.9 %
5	Human Resources	244.7	241.4	241.4	241.4	241.4	241.4	0.0		0.0	
6	Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	
7	Data Processing	325.8	225.8	225.8	225.8	9.3	182.7	-43.1	-19.1 %	173.4	>999 %
8	Labor Market Information	749.8	1,022.2	1,022.2	1,022.2	1,051.6	1,260.1	237.9	23.3 %	208.5	19.8 %
	*Appropriation Total	5,717.6	6,121.7	6,995.9	6,995.9	5,872.8	6,429.0	-566.9	-8.1 %	556.2	9.5 %
Workers' Comp and Safety											
9	Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0	
12	Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0	
14	Wage and Hour Administration	1,367.9	1,458.5	1,458.5	1,458.5	1,518.0	1,568.0	109.5	7.5 %	50.0	3.3 %
15	Mechanical Inspection	69.3	69.1	69.1	69.1	73.3	73.3	4.2	6.1 %	0.0	
16	Occupational Safety and Health	22.3	22.8	22.8	22.8	22.8	22.8	0.0		0.0	
	*Appropriation Total	1,463.0	1,553.9	1,553.9	1,553.9	1,617.6	1,667.6	113.7	7.3 %	50.0	3.1 %
Workforce Development											
18	Employment and Training Svcs	117.6	274.4	274.4	274.4	286.6	1,062.4	788.0	287.2 %	775.8	270.7 %
19	Unemployment Insurance	52.9	9.5	9.5	9.5	9.5	744.1	734.6	>999 %	734.6	>999 %
20	Adult Basic Education	2,099.7	2,099.2	2,099.2	2,099.2	2,107.6	2,107.6	8.4	0.4 %	0.0	
21	Workforce Investment Board	1.8	3.1	3.1	3.1	3.2	3.2	0.1	3.2 %	0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Labor and Workforce Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Workforce Development											
22	Business Services	851.2	2,307.5	2,307.5	2,307.5	2,315.3	3,150.3	842.8	36.5 %	835.0	36.1 %
23	Alaska Vocational Tech Center	4,868.4	4,580.9	4,681.2	4,681.2	4,665.2	4,800.2	119.0	2.5 %	135.0	2.9 %
25	Kotzebue Tech Operations Grant	0.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0	
28	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0	
	*Appropriation Total	8,391.6	10,274.6	10,374.9	10,374.9	10,387.4	12,867.8	2,492.9	24.0 %	2,480.4	23.9 %
Vocational Rehabilitation											
29	Voc Rehab Administration	3.2	3.9	3.9	3.9	3.9	3.9	0.0		0.0	
30	Client Services	3,196.9	3,459.2	3,459.2	3,459.2	3,573.6	3,828.1	368.9	10.7 %	254.5	7.1 %
31	Independent Living Rehab	823.8	848.8	848.8	848.8	848.8	888.3	39.5	4.7 %	39.5	4.7 %
32	Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0	
33	Special Projects	86.7	141.7	141.7	141.7	141.7	148.8	7.1	5.0 %	7.1	5.0 %
	*Appropriation Total	4,112.5	4,455.5	4,455.5	4,455.5	4,569.9	4,871.0	415.5	9.3 %	301.1	6.6 %
	***Agency Total	19,684.7	22,405.7	23,380.2	23,380.2	22,447.7	25,835.4	2,455.2	10.5 %	3,387.7	15.1 %
Funding Summary											
	General Funds (GF)	19,684.7	22,405.7	23,380.2	23,380.2	22,447.7	25,835.4	2,455.2	10.5 %	3,387.7	15.1 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	137,184.4	159,990.4	161,108.0	161,108.0	163,115.0	166,330.8	5,222.8	3.2 %	3,215.8	2.0 %
<u>Objects of Expenditure</u>										
Personal Services	65,179.5	70,691.4	70,849.4	69,982.0	73,253.0	74,112.0	4,130.0	5.9 %	859.0	1.2 %
Travel	1,495.3	1,862.5	1,862.5	1,932.2	1,986.0	2,140.1	207.9	10.8 %	154.1	7.8 %
Services	22,391.7	30,483.8	31,443.4	32,114.8	30,923.9	31,229.4	-885.4	-2.8 %	305.5	1.0 %
Commodities	3,074.8	2,755.6	2,755.6	2,780.1	2,780.1	2,931.7	151.6	5.5 %	151.6	5.5 %
Capital Outlay	505.5	108.9	108.9	108.9	108.9	108.9	0.0		0.0	
Grants, Benefits	44,537.6	54,088.2	54,088.2	54,190.0	54,063.1	55,808.7	1,618.7	3.0 %	1,745.6	3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73,836.8	86,256.2	86,256.2	86,256.2	88,094.6	85,676.2	-580.0	-0.7 %	-2,418.4	-2.7 %
1003 G/F Match (GF)	4,949.0	4,961.8	4,961.8	4,961.8	5,073.8	6,202.2	1,240.4	25.0 %	1,128.4	22.2 %
1004 Gen Fund (GF)	14,655.6	17,363.5	18,338.0	18,338.0	17,289.3	19,548.6	1,210.6	6.6 %	2,259.3	13.1 %
1005 GF/Prgm (GF)	80.1	80.4	80.4	80.4	84.6	84.6	4.2	5.2 %	0.0	
1007 I/A Rcpts (Oth)	20,294.0	21,998.2	22,033.2	22,033.2	22,688.0	22,963.0	929.8	4.2 %	275.0	1.2 %
1031 Sec Injury (Oth)	2,899.2	3,962.0	3,962.0	3,962.0	3,967.6	3,967.6	5.6	0.1 %	0.0	
1032 Fish Fund (Oth)	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,622.5	7.6	0.5 %	0.0	
1049 Trng Bldg (Oth)	674.1	994.3	994.3	994.3	1,012.8	1,012.8	18.5	1.9 %	0.0	
1053 Invst Loss (Oth)	300.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1054 STEP (Oth)	5,269.0	7,050.0	7,050.0	7,050.0	7,077.2	8,325.1	1,275.1	18.1 %	1,247.9	17.6 %
1061 CIP Rcpts (Oth)	250.8	291.4	303.5	303.5	308.6	308.6	5.1	1.7 %	0.0	
1108 Stat Desig (Oth)	122.6	308.3	308.3	308.3	311.0	381.0	72.7	23.6 %	70.0	22.5 %
1117 Voc SmBus (Oth)	222.2	325.0	325.0	325.0	325.0	325.0	0.0		0.0	
1151 VoTech Ed (Oth)	2,407.3	2,681.4	2,681.4	2,681.4	2,693.5	2,998.1	316.7	11.8 %	304.6	11.3 %
1156 Rcpt Svcs (Oth)	2,073.1	2,512.1	2,512.1	2,512.1	2,536.6	2,536.6	24.5	1.0 %	0.0	
1157 Wrkrs Safe (Oth)	6,379.9	7,481.1	7,548.0	7,548.0	7,836.0	7,943.5	395.5	5.2 %	107.5	1.4 %
1172 Bldg Safe (Oth)	1,657.0	2,059.8	2,088.9	2,088.9	2,143.9	2,185.4	96.5	4.6 %	41.5	1.9 %
1203 WCBenGF (Oth)	10.4	50.0	50.0	50.0	50.0	250.0	200.0	400.0 %	200.0	400.0 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions (continued)</u>										
Perm Full Time	906	840	840	835	835	835	0		0	
Perm Part Time	108	105	105	106	105	105	-1	-0.9 %	0	
Temporary	23	7	7	46	44	44	-2	-4.3 %	0	
<u>Funding Summary</u>										
General Funds (GF)	19,684.7	22,405.7	23,380.2	23,380.2	22,447.7	25,835.4	2,455.2	10.5 %	3,387.7	15.1 %
Federal Receipts (Fed)	73,836.8	86,256.2	86,256.2	86,256.2	88,094.6	85,676.2	-580.0	-0.7 %	-2,418.4	-2.7 %
Other (Oth)	43,662.9	51,328.5	51,471.6	51,471.6	52,572.7	54,819.2	3,347.6	6.5 %	2,246.5	4.3 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	956.0	1,007.5	1,857.5	1,857.5	1,013.4	1,013.4	-844.1	-45.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	664.0	658.4	658.4	658.4	664.3	664.3	5.9	0.9 %	0.0
Travel	65.7	45.9	45.9	45.9	45.9	45.9	0.0		0.0
Services	195.0	291.5	1,141.5	1,141.5	291.5	291.5	-850.0	-74.5 %	0.0
Commodities	31.3	11.7	11.7	11.7	11.7	11.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	619.0	625.9	1,475.9	1,475.9	626.4	631.8	-844.1	-57.2 %	5.4 0.9 %
1007 I/A Rcpts (Oth)	337.0	381.6	381.6	381.6	387.0	381.6	0.0		-5.4 -1.4 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,007.5	658.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund 625.9												
1007 I/A Rcpts 381.6												
Cumulative Total		1,007.5	658.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN0781001 Alaska Gasline Inducement Act - Ch 22												
SLA 2007 (HB 177) (Ch 28 SLA 07 P44 L22)	FisNot08	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 850.0												
Cumulative Total		1,857.5	658.4	45.9	1,141.5	11.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Delete One-Time Fiscal Note Funding for Alaska												
Gasline Inducement Act - Ch 22, SLA 2007 (HB177)	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -850.0												
FY 09 Health Insurance Increases for Exempt												
Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
1007 I/A Rcpts 0.5												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.9												
Cumulative Total		1,013.4	664.3	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
1007 I/A Rcpts -0.5												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.9												
1007 I/A Rcpts -4.9												
Cumulative Total		1,013.4	664.3	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	446.4	459.7	459.7	459.7	460.5	460.5	0.8	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	383.8	390.2	390.2	395.3	396.1	396.1	0.8	0.2 %	0.0
Travel	6.0	12.3	12.3	12.3	12.3	12.3	0.0		0.0
Services	41.6	48.2	48.2	43.1	43.1	43.1	0.0		0.0
Commodities	15.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	446.4	459.7	459.7	459.7	460.5	460.5	0.8	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 459.7	ConfCom	459.7	390.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
Cumulative Total		459.7	390.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781007 To Align Authorization with Anticipated Expenditures	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		459.7	395.3	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		460.5	396.1	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	130.9	155.0	155.0	155.0	65.6	159.5	4.5	2.9 %	93.9	143.1 %
<u>Objects of Expenditure</u>										
Personal Services	56.1	101.7	101.7	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	74.7	49.8	49.8	155.0	65.6	159.5	4.5	2.9 %	93.9	143.1 %
Commodities	0.1	3.5	3.5	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	130.9	155.0	155.0	155.0	65.6	159.5	4.5	2.9 %	93.9	143.1 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1004 Gen Fund 155.0	ConfCom	155.0	101.7	0.0	49.8	3.5	0.0	0.0	0.0	1	0	0
Cumulative Total		155.0	101.7	0.0	49.8	3.5	0.0	0.0	0.0	1	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0781008 Transfer 1 PFT to Employment & Training Services to Provide Job Related Translator Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781009 To Align Authorization with Anticipated Expenditures	LIT	0.0	-101.7	0.0	105.2	-3.5	0.0	0.0	0.0	0	0	0
Cumulative Total		155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Delete One-Time Funding for the Office of Citizenship Assistance 1004 Gen Fund -93.9	OTI	-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 4.5	SalAdj	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add General Funds for the Office of Citizenship Assistance 1004 Gen Fund 93.9	Inc	93.9	0.0	0.0	93.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,467.2	3,013.4	3,013.4	3,013.4	3,090.5	3,090.5	77.1	2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,087.4	2,408.3	2,408.3	2,408.3	2,496.3	2,496.3	88.0	3.7 %	0.0
Travel	16.9	12.5	12.5	12.5	12.5	12.5	0.0		0.0
Services	282.5	509.4	509.4	509.4	498.5	498.5	-10.9	-2.1 %	0.0
Commodities	80.4	73.2	73.2	73.2	73.2	73.2	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,631.3	2,175.6	2,175.6	2,175.6	2,231.3	2,175.6	0.0		-55.7 -2.5 %
1003 G/F Match (GF)	72.5	80.4	80.4	80.4	82.5	157.5	77.1	95.9 %	75.0 90.9 %
1004 Gen Fund (GF)	6.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Oth)	757.3	757.4	757.4	757.4	776.7	757.4	0.0		-19.3 -2.5 %
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	34	0		0
Perm Part Time	2	2	2	1	1	1	0		0
Temporary	0	0	0	1	1	1	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
1002 Fed Rcpts		2,175.6										
1003 G/F Match		80.4										
1007 I/A Rcpts		757.4										
Cumulative Total		3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781010 Correct Position Count for Non-Permanent Student Intern Position Used for Training	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
Cumulative Total		3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.6										
1003 G/F Match		2.1										
1007 I/A Rcpts		19.3										
Cumulative Total		3,090.5	2,496.3	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1003 G/F Match		74.9										
1007 I/A Rcpts		-19.3										
Cumulative Total		3,090.5	2,496.3	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	244.7	846.5	846.5	846.5	846.5	846.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	244.7	846.5	846.5	846.5	846.5	846.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	244.7	241.4	241.4	241.4	241.4	241.4	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	605.1	605.1	605.1	605.1	605.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
Cumulative Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 3,311.3	ConfCom	3,311.3	0.0	0.0	3,311.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,311.3	0.0	0.0	3,311.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN0781052 Public Building Fund (PBF) Chargeback Transfer from Department of Administration 1004 Gen Fund 24.2	ATrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	5,977.6	6,206.1	6,206.1	6,206.1	6,163.0	6,163.0	-43.1	-0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,258.6	3,643.3	3,643.3	3,643.3	3,816.7	3,816.7	173.4	4.8 %	0.0
Travel	28.8	48.0	48.0	48.0	48.0	48.0	0.0		0.0
Services	2,344.7	2,452.5	2,452.5	2,452.5	2,236.0	2,236.0	-216.5	-8.8 %	0.0
Commodities	164.2	42.3	42.3	42.3	42.3	42.3	0.0		0.0
Capital Outlay	181.3	20.0	20.0	20.0	20.0	20.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,017.6	4,221.5	4,221.5	4,221.5	4,331.2	4,221.5	0.0		-109.7 -2.5 %
1004 Gen Fund (GF)	325.8	225.8	225.8	225.8	9.3	182.7	-43.1	-19.1 %	173.4 >999 %
1007 I/A Rcpts (Oth)	1,634.2	1,758.8	1,758.8	1,758.8	1,822.5	1,758.8	0.0		-63.7 -3.5 %
<u>Positions</u>									
Perm Full Time	43	38	38	38	38	38	0		0
Perm Part Time	2	2	2	0	0	0	0		0
Temporary	0	0	0	3	3	3	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	2	0
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		225.8										
1007 I/A Rcpts		1,758.8										
Cumulative Total		6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	2	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781011 Adjust Non-Permanent College/Student Intern Positions Used for Training	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	3
Cumulative Total		6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	0	3
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution	ATrOut	-216.5	0.0	0.0	-216.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		109.7										
1007 I/A Rcpts		63.7										
Cumulative Total		6,163.0	3,816.7	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-109.7										
1004 Gen Fund		173.4										
1007 I/A Rcpts		-63.7										
Cumulative Total		6,163.0	3,816.7	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,520.6	4,569.2	4,569.2	4,569.2	4,701.0	4,511.0	-58.2	-1.3 %	-190.0	-4.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,732.2	3,093.4	3,093.4	3,093.4	3,225.2	3,300.3	206.9	6.7 %	75.1	2.3 %
Travel	35.3	99.3	99.3	99.3	99.3	104.3	5.0	5.0 %	5.0	5.0 %
Services	681.0	1,253.7	1,253.7	1,253.7	1,253.7	976.6	-277.1	-22.1 %	-277.1	-22.1 %
Commodities	67.0	107.8	107.8	107.8	107.8	114.8	7.0	6.5 %	7.0	6.5 %
Capital Outlay	5.1	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,106.5	1,910.9	1,910.9	1,910.9	1,948.6	1,610.9	-300.0	-15.7 %	-337.7	-17.3 %
1004 Gen Fund (GF)	749.8	1,022.2	1,022.2	1,022.2	1,051.6	1,260.1	237.9	23.3 %	208.5	19.8 %
1007 I/A Rcpts (Oth)	1,560.5	1,414.8	1,414.8	1,414.8	1,475.6	1,414.8	0.0		-60.8	-4.1 %
1061 CIP Rcpts (Oth)	23.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	110.2	110.2	110.2	110.2	110.2	0.0		0.0	
1157 Wrks Safe (Oth)	80.0	111.1	111.1	111.1	115.0	115.0	3.9	3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	42	40	40	39	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	3	3	3	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0
1002 Fed Rcpts		1,910.9										
1004 Gen Fund		1,022.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		111.1										
Cumulative Total		4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781012 Adjust Position Count to Reflect Staffing Needs and Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	3
Cumulative Total		4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	39	0	3
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.7										
1004 Gen Fund		29.4										
1007 I/A Rcpts		60.8										
1157 Wrkrs Safe		3.9										
Cumulative Total		4,701.0	3,225.2	99.3	1,253.7	107.8	15.0	0.0	0.0	39	0	3
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.7										
1004 Gen Fund		98.5										
1007 I/A Rcpts		-60.8										
Add General Funds for AGIA Training Program Regional Economic Analysis	Inc	110.0	75.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Cumulative Total		4,511.0	3,300.3	104.3	976.6	114.8	15.0	0.0	0.0	39	0	3

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	4,091.5	4,631.6	4,631.6	4,631.6	4,825.2	4,825.2	193.6	4.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,159.3	3,467.1	3,467.1	3,467.1	3,660.7	3,660.7	193.6	5.6 %	0.0
Travel	48.1	164.7	164.7	161.7	161.7	161.7	0.0		0.0
Services	678.8	846.5	846.5	846.5	846.5	846.5	0.0		0.0
Commodities	127.3	68.1	68.1	68.1	68.1	68.1	0.0		0.0
Capital Outlay	0.4	14.4	14.4	14.4	14.4	14.4	0.0		0.0
Grants, Benefits	77.6	70.8	70.8	73.8	73.8	73.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0
1157 Wrks Safe (Oth)	4,088.2	4,628.3	4,628.3	4,628.3	4,821.9	4,821.9	193.6	4.2 %	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	47	47	1	2.2 %	0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	1	1	1	2	0	0	-2	-100.0 %	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,631.6	3,467.1	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
1004 Gen Fund 3.3												
1157 Wrkrs Safe 4,628.3												
Cumulative Total		4,631.6	3,467.1	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781014 Adjust Non-Permanent Positions to Reflect Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0781013 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-3.0	0.0	0.0	0.0	3.0	0.0	0	0	0
Cumulative Total		4,631.6	3,467.1	161.7	846.5	68.1	14.4	73.8	0.0	46	1	2
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from Special Projects to Workers' Compensation for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 0.5												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 193.1												
Delete 2 Non-Permanent Positions no Longer Required	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Cumulative Total		4,825.2	3,660.7	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Appeals Commission

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	441.7	524.2	524.2	524.2	532.3	532.3	8.1	1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	306.9	283.9	283.9	325.9	367.8	367.8	41.9	12.9 %	0.0
Travel	9.6	36.8	36.8	20.0	20.0	20.0	0.0		0.0
Services	116.0	198.5	198.5	173.3	139.5	139.5	-33.8	-19.5 %	0.0
Commodities	9.2	5.0	5.0	5.0	5.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1157 Wrks Safe (Oth)	441.7	524.2	524.2	524.2	532.3	532.3	8.1	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	1	1	1	>999 %	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Appeals Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1157 Wrkrs Safe 524.2	ConfCom	524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
Cumulative Total		524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781015 To Align Authorization with Anticipated Expenditures	LIT	0.0	42.0	-16.8	-25.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		524.2	325.9	20.0	173.3	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Expenditures	LIT	0.0	33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1157 Wrkrs Safe 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1157 Wrkrs Safe 7.9	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 Non-Permanent College Intern Position for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		532.3	367.8	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Benefits Guaranty Fund

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10.4	50.0	50.0	50.0	50.0	250.0	200.0	400.0 %	200.0	400.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	20.0	20.0	20.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	10.4	50.0	50.0	30.0	30.0	230.0	200.0	666.7 %	200.0	666.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1203 WCBenGF (Oth)	10.4	50.0	50.0	50.0	50.0	250.0	200.0	400.0 %	200.0	400.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Benefits Guaranty Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1203 WCBenGF 50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Cumulative Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781016 Transfer To Provide Contractual Funds for Benefit Fund Administration	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
Cumulative Total		50.0	0.0	0.0	20.0	0.0	0.0	30.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Workers Compensation Benefit Guaranty Fund Authorization to Allow Benefit Payments 1203 WCBenGF 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Cumulative Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Second Injury Fund**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,899.4	3,962.2	3,962.2	3,962.2	3,967.8	3,967.8	5.6	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	151.4	149.9	149.9	149.9	154.1	154.1	4.2	2.8 %	0.0
Travel	0.0	2.5	2.5	2.5	2.5	2.5	0.0		0.0
Services	26.0	57.6	57.6	57.6	59.0	59.0	1.4	2.4 %	0.0
Commodities	9.6	5.2	5.2	5.2	5.2	5.2	0.0		0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Grants, Benefits	2,712.4	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0
1031 Sec Injury (Oth)	2,899.2	3,962.0	3,962.0	3,962.0	3,967.6	3,967.6	5.6	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Second Injury Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund 0.2												
1031 Sec Injury 3,962.0												
Cumulative Total		3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury 5.6												
Cumulative Total		3,967.8	154.1	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,622.5	7.6	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	164.0	175.5	175.5	175.5	183.1	183.1	7.6	4.3 %	0.0
Travel	9.2	18.2	18.2	18.2	18.2	18.2	0.0		0.0
Services	36.9	204.6	204.6	204.6	204.6	204.6	0.0		0.0
Commodities	6.8	16.6	16.6	16.6	16.6	16.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	886.4	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1032 Fish Fund (Oth)	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	1,622.5	7.6	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Fishermens Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1032 Fish Fund 1,614.9	ConfCom	1,614.9	175.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
Cumulative Total		1,614.9	175.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1032 Fish Fund 7.6	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,622.5	183.1	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Wage and Hour Administration

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,785.3	1,924.7	1,924.7	1,924.7	2,006.9	2,056.9	132.2	6.9 %	50.0	2.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,386.8	1,585.2	1,585.2	1,569.5	1,651.7	1,651.7	82.2	5.2 %	0.0	
Travel	48.2	36.4	36.4	46.4	46.4	46.4	0.0		0.0	
Services	296.1	278.6	278.6	284.3	284.3	334.3	50.0	17.6 %	50.0	17.6 %
Commodities	54.2	24.5	24.5	24.5	24.5	24.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,367.9	1,458.5	1,458.5	1,458.5	1,518.0	1,568.0	109.5	7.5 %	50.0	3.3 %
1007 I/A Rcpts (Oth)	417.4	466.2	466.2	466.2	488.9	488.9	22.7	4.9 %	0.0	
<u>Positions</u>										
Perm Full Time	22	23	23	23	23	23	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Wage and Hour Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,924.7	1,585.2	36.4	278.6	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,458.5										
1007 I/A Rcpts		466.2										
Cumulative Total		1,924.7	1,585.2	36.4	278.6	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781017 To Align Authorization with Anticipated Expenditures	LIT	0.0	-15.7	10.0	5.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,924.7	1,569.5	46.4	284.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
1007 I/A Rcpts		22.7										
Cumulative Total		2,006.9	1,651.7	46.4	284.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add General Funds for Certified Payroll System Maintenance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Cumulative Total		2,056.9	1,651.7	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,040.5	2,452.5	2,487.6	2,487.6	2,550.7	2,592.2	104.6	4.2 %	41.5	1.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,592.3	1,883.6	1,918.7	1,906.4	1,969.5	2,000.0	93.6	4.9 %	30.5	1.5 %
Travel	146.5	125.0	125.0	125.0	125.0	136.0	11.0	8.8 %	11.0	8.8 %
Services	268.7	394.0	394.0	406.3	406.3	406.3	0.0		0.0	
Commodities	32.9	49.9	49.9	49.9	49.9	49.9	0.0		0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0		0.0	
1005 GF/Prgm (GF)	68.0	67.8	67.8	67.8	72.0	72.0	4.2	6.2 %	0.0	
1007 I/A Rcpts (Oth)	314.2	323.6	329.6	329.6	333.5	333.5	3.9	1.2 %	0.0	
1172 Bldg Safe (Oth)	1,657.0	2,059.8	2,088.9	2,088.9	2,143.9	2,185.4	96.5	4.6 %	41.5	1.9 %
<u>Positions</u>										
Perm Full Time	25	25	25	24	24	24	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,452.5	1,883.6	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0
1004 Gen Fund 1.3												
1005 GF/Prgm 67.8												
1007 I/A Rcpts 323.6												
1172 Bldg Safe 2,059.8												
Cumulative Total		2,452.5	1,883.6	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 6.0												
1172 Bldg Safe 29.1												
Cumulative Total		2,487.6	1,918.7	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0781018 Adjust Staffing to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
ADN0781049 To Align Authorization with Anticipated Expenditures	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,487.6	1,906.4	125.0	406.3	49.9	0.0	0.0	0.0	24	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe 0.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 4.2												
1172 Bldg Safe 41.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 3.9												
1172 Bldg Safe 13.4												
Cumulative Total		2,550.7	1,969.5	125.0	406.3	49.9	0.0	0.0	0.0	24	0	1

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Building Safety Account Funding to Support Reclassification of an Administrative Position to a Boiler Inspector 1172 Bldg Safe 41.5	Inc	41.5	30.5	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,592.2	2,000.0	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,000.0	4,905.7	4,977.6	4,977.6	5,123.4	5,169.9	192.3	3.9 %	46.5	0.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,862.3	3,497.6	3,569.5	3,484.5	3,607.6	3,639.1	154.6	4.4 %	31.5	0.9 %
Travel	181.0	268.8	268.8	268.8	268.8	283.8	15.0	5.6 %	15.0	5.6 %
Services	878.9	1,051.9	1,051.9	1,136.9	1,159.6	1,159.6	22.7	2.0 %	0.0	
Commodities	64.8	87.4	87.4	87.4	87.4	87.4	0.0		0.0	
Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,975.9	2,403.5	2,403.5	2,403.5	2,464.5	2,403.5	0.0		-61.0	-2.5 %
1004 Gen Fund (GF)	10.2	10.2	10.2	10.2	10.2	10.2	0.0		0.0	
1005 GF/Prgm (GF)	12.1	12.6	12.6	12.6	12.6	12.6	0.0		0.0	
1007 I/A Rcpts (Oth)	231.8	261.9	266.9	266.9	269.3	269.3	2.4	0.9 %	0.0	
1157 Wrkrs Safe (Oth)	1,770.0	2,217.5	2,284.4	2,284.4	2,366.8	2,474.3	189.9	8.3 %	107.5	4.5 %
<u>Positions</u>										
Perm Full Time	39	41	41	41	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,905.7	3,497.6	268.8	1,051.9	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		261.9										
1157 Wrkrs Safe		2,217.5										
Cumulative Total		4,905.7	3,497.6	268.8	1,051.9	87.4	0.0	0.0	0.0	41	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.3										
1007 I/A Rcpts		5.0										
1157 Wrkrs Safe		32.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1157 Wrkrs Safe		34.3										
Cumulative Total		4,977.6	3,569.5	268.8	1,051.9	87.4	0.0	0.0	0.0	41	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0781020 Add 1 Non-Permanent Position to Provide an Industrial Hygienist Training Opportunity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0781019 To Align Authorization with Anticipated Expenditures	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,977.6	3,484.5	268.8	1,136.9	87.4	0.0	0.0	0.0	41	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.2										
1157 Wrkrs Safe		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	113.0	90.3	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.6										
1157 Wrkrs Safe		67.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1007 I/A Rcpts		2.2										
1157 Wrkrs Safe		14.9										
Cumulative Total		5,123.4	3,607.6	268.8	1,159.6	87.4	0.0	0.0	0.0	41	0	1
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.3										
1157 Wrkrs Safe		15.3										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1157 Wrkrs Safe		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.6										
1157 Wrkrs Safe		45.6										
Increase Worker's Safety Account Funding for Cost to Change an Administrative Position to a Safety Compliance Officer	Inc	46.5	31.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		46.5										
Cumulative Total		5,169.9	3,639.1	283.8	1,159.6	87.4	0.0	0.0	0.0	41	0	1

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Alaska Safety Advisory Council**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	74.5	123.1	123.1	123.1	125.8	125.8	2.7	2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	24.7	51.3	51.3	44.4	0.0	0.0	-44.4	-100.0 %	0.0
Travel	4.5	8.7	8.7	8.7	8.7	8.7	0.0		0.0
Services	45.1	48.8	48.8	55.7	102.8	102.8	47.1	84.6 %	0.0
Commodities	0.2	14.3	14.3	14.3	14.3	14.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1108 Stat Desig (Oth)	74.5	123.1	123.1	123.1	125.8	125.8	2.7	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety
Allocation: Alaska Safety Advisory Council

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1108 Stat Desig 123.1	ConfCom	123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
Cumulative Total		123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781021 To Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		123.1	44.4	8.7	55.7	14.3	0.0	0.0	0.0	0	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-47.1	0.0	47.1	0.0	0.0	0.0	0.0	0	-1	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1108 Stat Desig 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Employment and Training Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	24,624.3	25,711.9	25,711.9	25,711.9	26,522.9	27,482.9	1,771.0	6.9 %	960.0	3.6 %
<u>Objects of Expenditure</u>										
Personal Services	15,505.3	15,858.7	15,858.7	15,858.7	16,520.1	17,097.6	1,238.9	7.8 %	577.5	3.5 %
Travel	287.1	258.2	258.2	258.2	258.2	333.2	75.0	29.0 %	75.0	29.0 %
Services	3,459.6	3,724.6	3,724.6	3,724.6	3,874.2	4,136.7	412.1	11.1 %	262.5	6.8 %
Commodities	339.8	400.0	400.0	400.0	400.0	445.0	45.0	11.3 %	45.0	11.3 %
Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,029.9	5,470.4	5,470.4	5,470.4	5,470.4	5,470.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,304.6	12,292.9	12,292.9	12,292.9	12,658.1	12,292.9	0.0		-365.2	-2.9 %
1003 G/F Match (GF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0		0.0	
1004 Gen Fund (GF)	66.7	223.5	223.5	223.5	235.7	1,011.5	788.0	352.6 %	775.8	329.1 %
1007 I/A Rcpts (Oth)	11,479.9	12,100.3	12,100.3	12,100.3	12,515.4	13,054.8	954.5	7.9 %	539.4	4.3 %
1049 Trng Bldg (Oth)	674.1	994.3	994.3	994.3	1,012.8	1,012.8	18.5	1.9 %	0.0	
1108 Stat Desig (Oth)	48.1	50.0	50.0	50.0	50.0	60.0	10.0	20.0 %	10.0	20.0 %
<u>Positions</u>										
Perm Full Time	252	214	214	219	218	218	-1	-0.5 %	0	
Perm Part Time	2	1	1	0	0	0	0		0	
Temporary	17	2	2	21	21	21	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	214	1	2
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		223.5										
1007 I/A Rcpts		12,100.3										
1049 Trng Bldg		994.3										
1108 Stat Desig		50.0										
Cumulative Total		25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	214	1	2
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781025 Reestablish Positions Necessary to Keep the Tok and Glennallen Job Centers Open	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN0781023 Transfer 1 Full Time Position from Unemployment Insurance for Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781022 Transfer 1 PFT from the Office of Citizenship Assistance to Provide Job Related Translator Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781024 Transfer 1 Full Time Position to Unemployment Insurance for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781026 Add 18 Non-Permanent Positions to Support the Alaska Youth First Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	18
ADN0781027 Adjust Staffing and Time Status to Reflect Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	1
Cumulative Total		25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	219	0	21
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from AVTEC to Employment & Training Services to Provide Case Management to Work Services Clients	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from Employment & Training Services to Business Services to Support the AGIA Training Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Employment and Training Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from Employment and Training Services to AVTEC for an Education Program Assistant	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	-149.6	0.0	149.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.3										
1049 Trng Bldg		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	810.3	810.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		364.9										
1004 Gen Fund		12.2										
1007 I/A Rcpts		414.8										
1049 Trng Bldg		18.4										
Cumulative Total		26,522.9	16,520.1	258.2	3,874.2	400.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		-0.3										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-364.9										
1004 Gen Fund		775.2										
1007 I/A Rcpts		-410.3										
Add Statutory Designated Program Receipt Authorization for the Performance Assessment Network Agreement	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Increase Interagency Receipt Authorization for Alaska Youth First Reimbursable Service Agreement	Inc	950.0	577.5	75.0	252.5	45.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		950.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-400.0	-250.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	400.0	250.0	0.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workforce Development
Allocation: Employment and Training Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		27,482.9	17,097.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	17,227.8	18,638.6	18,638.6	18,638.6	19,401.6	19,461.6	823.0	4.4 %	60.0	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	13,105.1	13,820.0	13,820.0	13,820.0	14,753.9	14,783.9	963.9	7.0 %	30.0	0.2 %
Travel	140.0	132.7	132.7	132.7	132.7	132.7	0.0		0.0	
Services	3,487.1	4,399.4	4,399.4	4,399.4	4,228.5	4,258.5	-140.9	-3.2 %	30.0	0.7 %
Commodities	446.7	286.5	286.5	286.5	286.5	286.5	0.0		0.0	
Capital Outlay	48.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,542.3	17,818.7	17,818.7	17,818.7	18,553.3	17,818.7	0.0		-734.6	-4.0 %
1004 Gen Fund (GF)	52.9	9.5	9.5	9.5	9.5	744.1	734.6	>999 %	734.6	>999 %
1007 I/A Rcpts (Oth)	59.6	95.8	95.8	95.8	100.0	100.0	4.2	4.4 %	0.0	
1054 STEP (Oth)	286.4	344.8	344.8	344.8	356.9	356.9	12.1	3.5 %	0.0	
1108 Stat Desig (Oth)	0.0	25.0	25.0	25.0	25.0	85.0	60.0	240.0 %	60.0	240.0 %
1151 VoTech Ed (Oth)	286.6	344.8	344.8	344.8	356.9	356.9	12.1	3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	186	166	166	162	161	161	-1	-0.6 %	0	
Perm Part Time	45	39	39	44	44	44	0		0	
Temporary	1	0	0	5	4	4	-1	-20.0 %	0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Workforce Development
Allocation: Unemployment Insurance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	166	39	0
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		9.5										
1007 I/A Rcpts		95.8										
1054 STEP		344.8										
1108 Stat Desig		25.0										
1151 VoTech Ed		344.8										
Cumulative Total		18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	166	39	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0781030 Reestablish Positions Necessary to Keep Fairbanks Unemployment Insurance Claim Center Open	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN0781028 Transfer 1 Full Time Position from Employment and Training Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781029 Transfer 1 Full Time Position to Employment and Training Services for Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781031 Add Non-Permanent Positions and Adjust Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	5	5
Cumulative Total		18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	162	44	5
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer 1 PFT from Unemployment Insurance to Business Services to Support the AGIA Training Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Position Count and Adjust Position Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To Align Authorization with Anticipated Expenditures	LIT	0.0	170.9	0.0	-170.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	763.0	763.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		734.6										
1007 I/A Rcpts		4.2										
1054 STEP		12.1										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1151 VoTech Ed		12.1										
Cumulative Total		19,401.6	14,753.9	132.7	4,228.5	286.5	0.0	0.0	0.0	161	44	4
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-734.6										
1004 Gen Fund		734.6										
Add Statutory Designated Program Receipts to Allow Memorandums of Agreement with State Municipalities	Inc	60.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-956.1	-450.0	0.0	-405.1	-101.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-956.1										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	956.1	450.0	0.0	405.1	101.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		956.1										
Cumulative Total		19,461.6	14,783.9	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Adult Basic Education**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,148.5	3,240.9	3,240.9	3,240.9	3,258.2	3,258.2	17.3	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	249.9	272.4	272.4	253.6	274.8	274.8	21.2	8.4 %	0.0
Travel	12.6	21.2	21.2	21.2	17.3	17.3	-3.9	-18.4 %	0.0
Services	183.2	146.7	146.7	146.7	146.7	146.7	0.0		0.0
Commodities	24.8	35.7	35.7	35.7	35.7	35.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,678.0	2,764.9	2,764.9	2,783.7	2,783.7	2,783.7	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,048.8	1,141.7	1,141.7	1,141.7	1,150.6	1,150.6	8.9	0.8 %	0.0
1003 G/F Match (GF)	1,570.9	1,570.4	1,570.4	1,570.4	1,578.8	2,107.6	537.2	34.2 %	528.8 33.5 %
1004 Gen Fund (GF)	528.8	528.8	528.8	528.8	528.8	0.0	-528.8	-100.0 %	-528.8 -100.0 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workforce Development
Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,240.9	272.4	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0
1002 Fed Rcpts		1,141.7										
1003 G/F Match		1,570.4										
1004 Gen Fund		528.8										
Cumulative Total		3,240.9	272.4	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781032 To Align Authorization with Anticipated Expenditures	LIT	0.0	-18.8	0.0	0.0	0.0	0.0	18.8	0.0	0	0	0
Cumulative Total		3,240.9	253.6	21.2	146.7	35.7	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Spending Plan	LIT	0.0	3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		8.4										
Cumulative Total		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		528.8										
1004 Gen Fund		-528.8										
Cumulative Total		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment Board**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	457.3	603.9	603.9	603.9	624.8	534.9	-69.0	-11.4 %	-89.9	-14.4 %
<u>Objects of Expenditure</u>										
Personal Services	309.8	428.7	428.7	411.8	432.7	346.4	-65.4	-15.9 %	-86.3	-19.9 %
Travel	37.3	63.2	63.2	80.1	80.1	80.1	0.0		0.0	
Services	93.1	105.0	105.0	105.0	105.0	101.4	-3.6	-3.4 %	-3.6	-3.4 %
Commodities	17.1	7.0	7.0	7.0	7.0	7.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1.8	3.1	3.1	3.1	3.2	3.2	0.1	3.2 %	0.0	
1007 I/A Rcpts (Oth)	455.5	600.8	600.8	600.8	621.6	531.7	-69.1	-11.5 %	-89.9	-14.5 %
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	4	-1	-20.0 %	-1	-20.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Workforce Development
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	603.9	428.7	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 3.1												
1007 I/A Rcpts 600.8												
Cumulative Total		603.9	428.7	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781033 To Align Authorization with Anticipated Expenditures	LIT	0.0	-16.9	16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		603.9	411.8	80.1	105.0	7.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1007 I/A Rcpts 20.6												
Cumulative Total		624.8	432.7	80.1	105.0	7.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Delete 1 PFT and Reduce Interagency Authorization to Align with Anticipated Receipts	Dec	-89.9	-86.3	0.0	-3.6	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -89.9												
Cumulative Total		534.9	346.4	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	25,542.1	34,725.5	34,725.5	34,725.5	34,813.1	36,896.0	2,170.5	6.3 %	2,082.9	6.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,724.0	2,282.6	2,282.6	2,260.9	2,348.5	2,500.0	239.1	10.6 %	151.5	6.5 %
Travel	78.9	118.8	118.8	118.8	118.8	142.4	23.6	19.9 %	23.6	19.9 %
Services	896.2	4,493.3	4,493.3	4,493.3	4,493.3	4,548.4	55.1	1.2 %	55.1	1.2 %
Commodities	25.2	33.9	33.9	33.9	33.9	53.7	19.8	58.4 %	19.8	58.4 %
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	22,810.9	27,796.9	27,796.9	27,818.6	27,818.6	29,651.5	1,832.9	6.6 %	1,832.9	6.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,633.3	25,158.4	25,158.4	25,158.4	25,223.1	25,223.1	64.7	0.3 %	0.0	
1004 Gen Fund (GF)	851.2	2,307.5	2,307.5	2,307.5	2,315.3	3,150.3	842.8	36.5 %	835.0	36.1 %
1007 I/A Rcpts (Oth)	75.0	554.4	554.4	554.4	554.4	554.4	0.0		0.0	
1054 STEP (Oth)	4,982.6	6,705.2	6,705.2	6,705.2	6,720.3	7,968.2	1,263.0	18.8 %	1,247.9	18.6 %
<u>Positions</u>										
Perm Full Time	28	28	28	28	30	30	2	7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Business Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	34,725.5	2,282.6	118.8	4,493.3	33.9	0.0	27,796.9	0.0	28	0	0
1002 Fed Rcpts 25,158.4												
1004 Gen Fund 2,307.5												
1007 I/A Rcpts 554.4												
1054 STEP 6,705.2												
Cumulative Total		34,725.5	2,282.6	118.8	4,493.3	33.9	0.0	27,796.9	0.0	28	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781035 Delete 1 Full Time Position to Adjust Staffing to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781034 Add 1 Full Time Position for an Apprenticeship Outreach Program Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781050 To Align Authorization with Anticipated Expenditures	LIT	0.0	-21.7	0.0	0.0	0.0	0.0	21.7	0.0	0	0	0
Cumulative Total		34,725.5	2,260.9	118.8	4,493.3	33.9	0.0	27,818.6	0.0	28	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from Employment & Training Services to Business Services to Support the AGIA Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from Unemployment Insurance to Business Services to Support the AGIA Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 64.4												
1004 Gen Fund 7.8												
1054 STEP 15.1												
Cumulative Total		34,813.1	2,348.5	118.8	4,493.3	33.9	0.0	27,818.6	0.0	30	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add General Funds for AGIA Training Program Implementation	Inc	835.0	151.5	23.6	55.1	19.8	0.0	585.0	0.0	0	0	0
1004 Gen Fund 835.0												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Business Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans 1054 STEP	Inc	1,247.9	0.0	0.0	0.0	0.0	0.0	1,247.9	0.0	0	0	0
		1,247.9										
Cumulative Total		36,896.0	2,500.0	142.4	4,548.4	53.7	0.0	29,651.5	0.0	30	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,472.2	9,587.5	9,687.8	9,687.8	9,689.7	9,988.2	300.4	3.1 %	298.5	3.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,521.3	5,716.9	5,731.8	5,719.5	5,802.3	5,892.6	173.1	3.0 %	90.3	1.6 %
Travel	58.7	66.7	66.7	66.7	66.7	86.2	19.5	29.2 %	19.5	29.2 %
Services	2,293.1	2,315.0	2,400.4	2,412.7	2,331.8	2,416.5	3.8	0.2 %	84.7	3.6 %
Commodities	1,107.0	1,100.4	1,100.4	1,100.4	1,100.4	1,179.4	79.0	7.2 %	79.0	7.2 %
Capital Outlay	247.1	41.5	41.5	41.5	41.5	41.5	0.0		0.0	
Grants, Benefits	245.0	347.0	347.0	347.0	347.0	372.0	25.0	7.2 %	25.0	7.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.1	450.0	450.0	450.0	450.0	450.0	0.0		0.0	
1004 Gen Fund (GF)	4,868.4	4,580.9	4,681.2	4,681.2	4,665.2	4,800.2	119.0	2.5 %	135.0	2.9 %
1007 I/A Rcpts (Oth)	1,175.5	790.8	790.8	790.8	784.2	784.2	-6.6	-0.8 %	0.0	
1151 VoTech Ed (Oth)	1,125.1	1,253.7	1,253.7	1,253.7	1,253.7	1,417.2	163.5	13.0 %	163.5	13.0 %
1156 Rcpt Svcs (Oth)	2,073.1	2,512.1	2,512.1	2,512.1	2,536.6	2,536.6	24.5	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	22	1	4.8 %	1	4.8 %
Perm Part Time	54	54	54	55	55	55	0		0	
Temporary	2	2	2	5	5	5	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	9,587.5	5,716.9	66.7	2,315.0	1,100.4	41.5	347.0	0.0	21	54	2
1002 Fed Rcpts 450.0												
1004 Gen Fund 4,580.9												
1007 I/A Rcpts 790.8												
1151 VoTech Ed 1,253.7												
1156 Rcpt Svcs 2,512.1												
Cumulative Total		9,587.5	5,716.9	66.7	2,315.0	1,100.4	41.5	347.0	0.0	21	54	2
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN0781006 First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 61.4												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	38.9	14.9	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.0												
1151 VoTech Ed 4.5												
1156 Rcpt Svcs 10.4												
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.9												
1151 VoTech Ed -4.5												
1156 Rcpt Svcs -10.4												
Cumulative Total		9,687.8	5,731.8	66.7	2,400.4	1,100.4	41.5	347.0	0.0	21	54	2
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0781036 Add 4 Non-Permanent Substitute Positions and Correct Position Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
ADN0781051To Align Authorization with Anticipated Expenditures	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,687.8	5,719.5	66.7	2,412.7	1,100.4	41.5	347.0	0.0	21	55	5
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer 1 PFT from Employment and Training Services to AVTEC for an Education Program Assistant	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance	TrOut	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -19.5												

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development
Allocation: Alaska Vocational Technical Center

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from AVTEC to Employment & Training Svcs to Provide Case Management to Work Services Clients	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete General Funds for First FY 2008 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -61.4	OTI	-61.4	0.0	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.1 1007 I/A Rcpts 0.2 1156 Rcpt Svcs 0.6	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 39.4 1007 I/A Rcpts 12.7 1156 Rcpt Svcs 21.2	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1004 Gen Fund 4.9 1156 Rcpt Svcs 2.7	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,689.7	5,802.3	66.7	2,331.8	1,100.4	41.5	347.0	0.0	21	55	5
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed 163.5	Inc	163.5	0.0	5.0	79.5	79.0	0.0	0.0	0.0	0	0	0
Add 1 PFT and General Funds for AGIA Training Program Implementation 1004 Gen Fund 135.0	Inc	135.0	90.3	14.5	5.2	0.0	0.0	25.0	0.0	1	0	0
Cumulative Total		9,988.2	5,892.6	86.2	2,416.5	1,179.4	41.5	372.0	0.0	22	55	5

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: AVTEC Facilities Maintenance**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,457.0	1,478.5	1,514.6	1,514.6	1,550.8	1,550.8	36.2	2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	704.3	870.8	906.9	836.9	853.6	853.6	16.7	2.0 %	0.0
Travel	0.8	0.5	0.5	0.5	0.5	0.5	0.0		0.0
Services	651.6	550.5	550.5	620.5	640.0	640.0	19.5	3.1 %	0.0
Commodities	100.3	56.7	56.7	56.7	56.7	56.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	1,230.0	1,187.1	1,211.1	1,211.1	1,242.2	1,242.2	31.1	2.6 %	0.0
1061 CIP Rcpts (Oth)	227.0	291.4	303.5	303.5	308.6	308.6	5.1	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	10	7	7	7	7	7	0		0
Perm Part Time	0	4	4	4	4	4	0		0
Temporary	0	0	0	2	2	2	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Workforce Development
Allocation: AVTEC Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,478.5	870.8	0.5	550.5	56.7	0.0	0.0	0.0	7	4	0
1007 I/A Rcpts 1,187.1												
1061 CIP Rcpts 291.4												
Cumulative Total		1,478.5	870.8	0.5	550.5	56.7	0.0	0.0	0.0	7	4	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 24.0												
1061 CIP Rcpts 12.1												
Cumulative Total		1,514.6	906.9	0.5	550.5	56.7	0.0	0.0	0.0	7	4	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0781038 Add 2 Non-Permanent Substitute Maintenance and Custodian Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0781037 To Align Authorization with Anticipated Expenditures	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,514.6	836.9	0.5	620.5	56.7	0.0	0.0	0.0	7	4	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance	TrIn	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 19.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 11.6												
1061 CIP Rcpts 5.1												
Cumulative Total		1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	876.4	1,226.9	1,226.9	1,226.9	1,226.9	1,308.6	81.7	6.7 %	81.7	6.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	876.4	1,226.9	1,226.9	1,226.9	1,226.9	1,308.6	81.7	6.7 %	81.7	6.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0	
1053 Invst Loss (Oth)	300.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	576.4	626.9	626.9	626.9	626.9	708.6	81.7	13.0 %	81.7	13.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		626.9										
Cumulative Total		1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	81.7	0.0	0.0	0.0	0.0	0.0	81.7	0.0	0	0	0
1151 VoTech Ed		81.7										
Cumulative Total		1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (Oth)	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1151 VoTech Ed 228.0	ConfCom	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
Cumulative Total		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed 29.7	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
Cumulative Total		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (Oth)	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1151 VoTech Ed 228.0	ConfCom	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
Cumulative Total		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed 29.7	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
Cumulative Total		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 400.0	ConfCom	400.0	* * * FY08 Conference Committee * * * 0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Cumulative Total		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,300.0	1,464.6	1,464.6	1,464.6	1,502.5	1,502.5	37.9	2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,020.5	1,035.7	1,035.7	991.2	1,036.5	1,036.5	45.3	4.6 %	0.0
Travel	32.5	40.8	40.8	40.8	40.8	40.8	0.0		0.0
Services	192.1	342.6	342.6	362.1	354.7	354.7	-7.4	-2.0 %	0.0
Commodities	54.9	45.5	45.5	70.5	70.5	70.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,260.8	1,407.8	1,407.8	1,407.8	1,445.7	1,445.7	37.9	2.7 %	0.0
1004 Gen Fund (GF)	3.2	3.9	3.9	3.9	3.9	3.9	0.0		0.0
1007 I/A Rcpts (Oth)	36.0	52.9	52.9	52.9	52.9	52.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,464.6	1,035.7	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		1,407.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
Cumulative Total		1,464.6	1,035.7	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781040 Delete Student Intern Position Due to Workload Redistribution	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0781039 To Align Authorization with Anticipated Expenditures	LIT	0.0	-44.5	0.0	19.5	25.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,464.6	991.2	40.8	362.1	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.7										
Cumulative Total		1,502.5	1,036.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	12,498.0	13,626.7	13,626.7	13,626.7	13,995.6	13,902.2	275.5	2.0 %	-93.4	-0.7 %
<u>Objects of Expenditure</u>										
Personal Services	6,165.3	6,363.6	6,363.6	6,263.6	6,772.5	6,679.1	415.5	6.6 %	-93.4	-1.4 %
Travel	197.6	179.9	179.9	229.9	289.9	289.9	60.0	26.1 %	0.0	
Services	1,005.0	1,106.9	1,106.9	1,148.9	1,198.9	1,198.9	50.0	4.4 %	0.0	
Commodities	205.2	177.8	177.8	185.8	185.8	185.8	0.0		0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	4,924.8	5,798.5	5,798.5	5,798.5	5,548.5	5,548.5	-250.0	-4.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,995.8	9,744.1	9,744.1	9,744.1	9,998.6	9,744.1	0.0		-254.5	-2.5 %
1003 G/F Match (GF)	3,196.6	3,202.0	3,202.0	3,202.0	3,303.5	3,828.1	626.1	19.6 %	524.6	15.9 %
1004 Gen Fund (GF)	0.3	257.2	257.2	257.2	270.1	0.0	-257.2	-100.0 %	-270.1	-100.0 %
1007 I/A Rcpts (Oth)	83.1	98.4	98.4	98.4	98.4	5.0	-93.4	-94.9 %	-93.4	-94.9 %
1117 Voc SmBus (Oth)	222.2	325.0	325.0	325.0	325.0	325.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	87	87	87	86	86	86	0		0	
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	1	1	1	2	2	2	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	13,626.7	6,363.6	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	1	1
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,202.0										
1004 Gen Fund		257.2										
1007 I/A Rcpts		98.4										
1117 Voc SmBus		325.0										
Cumulative Total		13,626.7	6,363.6	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	1	1
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781042 Delete 1 Full Time Position Due to Lack of Funding and Correct Position Counts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	1
ADN0781041 To Align Authorization with Anticipated Expenditures	LIT	0.0	-100.0	50.0	42.0	8.0	0.0	0.0	0.0	0	0	0
Cumulative Total		13,626.7	6,263.6	229.9	1,148.9	185.8	0.0	5,798.5	0.0	86	0	2
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	140.0	60.0	50.0	0.0	0.0	-250.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	368.9	368.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		254.5										
1003 G/F Match		101.5										
1004 Gen Fund		12.9										
Cumulative Total		13,995.6	6,772.5	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-254.5										
1003 G/F Match		267.4										
1004 Gen Fund		-12.9										
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		257.2										
1004 Gen Fund		-257.2										
Reduce Interagency Authorization to Align with Anticipated Receipts	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-93.4										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		13,902.2	6,679.1	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2

THIS PAGE INTENTIONALLY LEFT BLANK

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,383.2	1,619.6	1,619.6	1,619.6	1,619.6	1,659.1	39.5	2.4 %	39.5	2.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	11.6	11.6	11.6	11.6	11.6	0.0		0.0	
Services	0.0	34.0	34.0	34.0	34.0	34.0	0.0		0.0	
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,383.2	1,572.5	1,572.5	1,572.5	1,572.5	1,612.0	39.5	2.5 %	39.5	2.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	559.4	770.8	770.8	770.8	770.8	770.8	0.0		0.0	
1003 G/F Match (GF)	58.1	58.1	58.1	58.1	58.1	58.1	0.0		0.0	
1004 Gen Fund (GF)	765.7	790.7	790.7	790.7	790.7	830.2	39.5	5.0 %	39.5	5.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,619.6	0.0	11.6	34.0	1.5	0.0	1,572.5	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		790.7										
Cumulative Total		1,619.6	0.0	11.6	34.0	1.5	0.0	1,572.5	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase General Funds to Provide Independent Living Services in Rural Communities	Inc	39.5	0.0	0.0	0.0	0.0	0.0	39.5	0.0	0	0	0
1004 Gen Fund		39.5										
Cumulative Total		1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,878.5	4,961.3	4,961.3	4,961.3	5,071.6	5,071.6	110.3	2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,765.3	2,275.8	2,275.8	1,991.8	2,123.5	2,123.5	131.7	6.6 %	0.0
Travel	15.4	17.3	17.3	17.3	17.3	17.3	0.0		0.0
Services	607.2	735.7	735.7	1,019.7	998.3	998.3	-21.4	-2.1 %	0.0
Commodities	88.0	32.5	32.5	32.5	32.5	32.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,402.6	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,706.2	4,729.9	4,729.9	4,729.9	4,833.8	4,833.8	103.9	2.2 %	0.0
1004 Gen Fund (GF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0
1007 I/A Rcpts (Oth)	170.4	229.5	229.5	229.5	235.9	235.9	6.4	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	27	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,729.9										
1004 Gen Fund		1.9										
1007 I/A Rcpts		229.5										
Cumulative Total		4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781044 Delete 1 Full Time Position to Adjust Staffing to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781043 To Align Authorization with Anticipated Expenditures	LIT	0.0	-284.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,961.3	1,991.8	17.3	1,019.7	32.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	110.3	110.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.9										
1007 I/A Rcpts		6.4										
Cumulative Total		5,071.6	2,123.5	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Total	595.3	1,714.7	1,714.7	1,714.7	1,719.3	1,226.4	-488.3	-28.5 %	-492.9	-28.7 %
<u>Objects of Expenditure</u>										
Personal Services	155.5	196.8	196.8	118.5	0.0	0.0	-118.5	-100.0 %	0.0	
Travel	20.1	46.7	46.7	46.7	46.7	46.7	0.0		0.0	
Services	149.2	586.6	586.6	586.6	586.6	586.6	0.0		0.0	
Commodities	0.7	42.7	42.7	42.7	42.7	42.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	269.8	841.9	841.9	920.2	1,043.3	550.4	-369.8	-40.2 %	-492.9	-47.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	463.7	1,573.0	1,573.0	1,573.0	1,577.6	1,077.6	-495.4	-31.5 %	-500.0	-31.7 %
1004 Gen Fund (GF)	86.7	141.7	141.7	141.7	141.7	148.8	7.1	5.0 %	7.1	5.0 %
1007 I/A Rcpts (Oth)	44.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	2	0	0	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,714.7	196.8	46.7	586.6	42.7	0.0	841.9	0.0	3	0	0
1002 Fed Rcpts		1,573.0										
1004 Gen Fund		141.7										
Cumulative Total		1,714.7	196.8	46.7	586.6	42.7	0.0	841.9	0.0	3	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0781045 Delete 1 Full Time Project Assistant Position no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781046 To Align Authorization with Anticipated Expenditures	LIT	0.0	-78.3	0.0	0.0	0.0	0.0	78.3	0.0	0	0	0
Cumulative Total		1,714.7	118.5	46.7	586.6	42.7	0.0	920.2	0.0	2	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer 1 PFT from Special Projects to Assistive Technology for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT from Special Projects to Workers' Compensation for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	-123.1	0.0	0.0	0.0	0.0	123.1	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
Cumulative Total		1,719.3	0.0	46.7	586.6	42.7	0.0	1,043.3	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Increase General Funds to Provide Interpreter Referral Services	Inc	7.1	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0	0	0
1004 Gen Fund		7.1										
Reduce Federal Authorization Due to Completion of Customized Employment Grant	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Cumulative Total		1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	456.5	553.4	553.4	553.4	553.4	621.5	68.1	12.3 %	68.1	12.3 %
<u>Objects of Expenditure</u>										
Personal Services	34.5	60.0	60.0	52.4	52.4	104.7	52.3	99.8 %	52.3	99.8 %
Travel	6.8	5.0	5.0	17.6	17.6	22.6	5.0	28.4 %	5.0	28.4 %
Services	4.2	25.0	25.0	25.0	25.0	35.0	10.0	40.0 %	10.0	40.0 %
Commodities	0.0	10.0	10.0	5.0	5.0	5.8	0.8	16.0 %	0.8	16.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	411.0	453.4	453.4	453.4	453.4	453.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	360.5	457.4	457.4	457.4	457.4	457.4	0.0		0.0	
1007 I/A Rcpts (Oth)	96.0	96.0	96.0	96.0	96.0	164.1	68.1	70.9 %	68.1	70.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	1	1	1	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0
1002 Fed Rcpts		457.4										
1007 I/A Rcpts		96.0										
Cumulative Total		553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781047 To Align Authorization with Anticipated Expenditures	LIT	0.0	-7.6	12.6	0.0	-5.0	0.0	0.0	0.0	0	0	0
Cumulative Total		553.4	52.4	17.6	25.0	5.0	0.0	453.4	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from Special Projects to Assistive Technology for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		553.4	52.4	17.6	25.0	5.0	0.0	453.4	0.0	1	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Interagency Authorization to Support a Program Coordinator Position	Inc	68.1	52.3	5.0	10.0	0.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		68.1										
Cumulative Total		621.5	104.7	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	135.7	222.8	222.8	222.8	228.4	228.4	5.6	2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	88.9	120.0	120.0	81.2	89.1	89.1	7.9	9.7 %	0.0
Travel	7.7	20.8	20.8	20.8	18.5	18.5	-2.3	-11.1 %	0.0
Services	37.0	75.1	75.1	113.9	113.9	113.9	0.0		0.0
Commodities	2.1	6.9	6.9	6.9	6.9	6.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	135.7	222.8	222.8	222.8	228.4	228.4	5.6	2.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1007 I/A Rcpts 222.8	ConfCom	222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
Cumulative Total		222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN0781048 To Align Authorization with Anticipated Expenditures	LIT	0.0	-38.8	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		222.8	81.2	20.8	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1007 I/A Rcpts 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting vetoed appropriations in the current budget cycle (FY09).